

Program B: Patient Care

Program Authorization: Act 107 of 1962: R.S. 28:380 et. seq., R.S. 6:251(C); R.S. 258 and R.S. 39:1554(D)

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide residential living and other support and services to individuals with developmental disabilities living at Metropolitan Developmental Center.

The goal of the Patient Care Program is to enhance quality of life while providing 24-hour residential living services and supports to individuals with developmental disabilities living at Metropolitan Developmental Center.

The Patient Care Program is a program within Metropolitan Developmental Center whose purpose is to provide residential living and other support and services to the individuals living at Metropolitan Developmental Center in order to support people being served in identifying, pursuing, and reaching their goals.

The Patient Care Program consists of the following activities: (1) Residential Services, (2) Health Services, (3) Physician Services, (4) Central Clinic, (5) Nursing Services, (6) Dental Services, (7) Pharmacy, (8) Client Records, (9) Social Work Services, (10) Psychology, (11) Habilitation, (12) Speech/Audiology, (13) Occupational Therapy, (14) Physical Therapy, (15) Recreation and Leisure, (16) Rehabilitation Engineering, (17) Work Adjustment and Training, (18) Quality Improvement, (19) OMRP/IPC, (20) Nutrition, (21) Food Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 250 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC).

Strategic Link: This objective supports Goal I, Objective 1 of the revised strategic plan: *To provided active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 250 individuals with developmental disabilities living in MDC.*

Explanatory Note: Prior to Fiscal Year 2000-2001, Average Cost per client day included only patient care costs. Beginning with Fiscal Year 2000-2001, the cost includes cost for both Program A: Administration and Support and Program B: Patient Care.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	256	258	250	250	246	246 ²
S	Total number of clients served	Not applicable ¹	259	256	256	246	246 ²
K	Number of overall staff available per client	1.72	1.69	1.50	1.76	1.78	1.78 ²
K	Overall Average cost per client day	\$182	\$172	\$236.50	\$239.28	\$255.37	\$255.37 ²
K	Occupancy rate	100%	100%	100%	100%	100%	100% ²
K	Number of individuals gainfully employed in the community or in businesses operated by MDC	170	175	144	144	144	144 ²
K	Percentage of target group of individuals who are gainfully employed in the community or in businesses operated by MDC	66%	68%	58%	58%	58%	58% ²

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of clients served	273	269	267	275	259
Overall average cost per client day	\$225	\$225	\$228	\$174	\$172
Occupancy rate	100%	100%	100%	100%	100%
Number of individuals targeted to be gainfully employed in the community or in businesses operated by MDC	Not available ¹	Not available ¹	175	175	175
Number of individuals supported in Extended Family Living	Not available ²	Not available ²	Not available ²	Not available ²	13
Average cost per individual supported in Extended Family Living	Not available ²	Not available ²	Not available ²	Not available ²	\$13,405

¹ This indicator did not appear in these fiscal years, therefore data are not available.

² Service not provided by MDC in these fiscal years, therefore, data are not available.

2. (SUPPORTING) To improve the quality of live for individuals living in developmental centers by achieving at least two years of accreditation from the Council on Quality and Leadership Supports for People with Disabilities.

Strategic Link: This objective supports Goal I, Objective 1 of the revised strategic plan: *To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from The Council on Quality and Leadership Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.*

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcomes met	Not applicable ¹	17	Not applicable ²	13	13	13 ⁴
S	Years of accreditation achieved	Not applicable ¹	2	Not applicable ²	2 ³	2	2 ⁴

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

³ Accreditation for two years was awarded in FY 1999-2000 to cover that year and FY 2000-2001, so no survey will be conducted in FY 2000-2001.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of possible personal outcome measures ¹	30	30	25	25	25

¹ The council changed its process in measuring outcomes by reducing the total number of outcomes from 30 to 25. Metropolitan Developmental Center received a two-year accreditation in January 1999, using the new outcome measures. This accreditation is carried over for FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$286,668	\$286,668	\$286,668	\$286,668	\$95,322	(\$191,346)
STATE GENERAL FUND BY:						
Interagency Transfers	15,419,991	15,100,474	15,100,474	15,583,161	14,985,543	(114,931)
Fees & Self-gen. Revenues	769,827	769,827	769,827	769,827	769,827	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$16,476,486</u></u>	<u><u>\$16,156,969</u></u>	<u><u>\$16,156,969</u></u>	<u><u>\$16,639,656</u></u>	<u><u>\$15,850,692</u></u>	<u><u>(\$306,277)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$9,946,112	\$10,428,140	\$9,328,140	\$9,643,535	\$9,474,573	\$146,433
Other Compensation	812,059	69,000	1,169,000	1,169,000	1,169,000	0
Related Benefits	1,547,939	1,444,276	1,444,276	1,507,355	1,480,885	36,609
Total Operating Expenses	1,730,129	1,405,206	1,405,206	1,436,499	885,359	(519,847)
Professional Services	1,157,131	1,330,000	1,330,000	1,365,000	1,330,000	0
Total Other Charges	1,194,743	1,313,571	1,313,571	1,361,729	1,355,676	42,105
Total Acq. & Major Repairs	88,373	166,776	166,776	156,538	155,199	(11,577)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$16,476,486</u></u>	<u><u>\$16,156,969</u></u>	<u><u>\$16,156,969</u></u>	<u><u>\$16,639,656</u></u>	<u><u>\$15,850,692</u></u>	<u><u>(\$306,277)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	431	433	433	433	416	(17)
Unclassified	6	6	6	6	6	0
TOTAL	<u><u>437</u></u>	<u><u>439</u></u>	<u><u>439</u></u>	<u><u>439</u></u>	<u><u>422</u></u>	<u><u>(17)</u></u>

SOURCE OF FUNDING

The Patient Care Program of Metropolitan Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale, and reimbursement for meals served to employees and visitors.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$286,668	\$16,156,969	439	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$286,668	\$16,156,969	439	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$156,136	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$159,259	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$156,538	0	Acquisitions & Major Repairs
\$0	(\$166,776)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$246,028	0	Salary Base Adjustment
\$0	(\$378,381)	(17)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$183,042)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments

\$0	\$42,105	0	Other Adjustments - Increase in the Intermediate Care Facility Provider Fee
(\$1,339)	(\$338,144)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
(\$190,007)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding
\$0	\$0	0	New and Expanded Adjustments -
\$95,322	\$15,850,692	422	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$95,322	\$15,850,692	422	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$95,322	\$15,850,692	422	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.1% of the existing operating budget. It represents 90.8% of the total request (\$17,456,528) for this program.

PROFESSIONAL SERVICES

\$618,575	Physician services
\$94,140	Dental services
\$21,600	Nursing services
\$105,685	Psychiatric services
\$45,000	Dietician and nutritional services
\$59,614	Habilitation and vocational training
\$59,850	Occupational therapy services
\$58,700	Psychological services
\$75,700	Physical therapy services
\$26,624	Respiratory therapy
\$99,000	Sitter services - provides 24-hour care to medically fragile clients who are hospitalized
\$56,260	Speech and Audiology services
\$9,252	Peer Review services - provides expertise in medical and psychological areas

\$1,330,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$55,000 Gary Melerine fund - funding is due to a consent judgment from Melerine v. Fischer, J. D. C. #24-036 in which Metropolitan Developmental Center is ordered to pay all costs of future medical expenses and costs of care for Gary M. as of May 1, 1986.

\$1,065,093 Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities

\$235,583 Extended Family Living services

\$1,355,676 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,355,676 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$155,199 Funding for replacement of inoperable and obsolete equipment.

\$155,199 TOTAL ACQUISITIONS AND MAJOR REPAIRS